

**Watauga County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	166,450	152,674	13,776	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	2,980,893	2,980,893	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	7,039	0	5,279	1,760	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	32,143	0	24,107	8,036	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	4,730	0	4,730	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	12,331	0	12,331	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	241,130	155,770	42,680	42,680	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	1,781	891	445	445	50.03%	24.99%	24.99%
9 Title IV-E Foster Care - Standard Board Rate	37,773	24,401	6,686	6,686	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	36,482	23,567	6,457	6,457	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	26,127	0	13,064	13,063	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	90,689	90,689	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	72,968	72,968	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	0	0	0	0	0.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
20 State/County Special Assistance for Adults	460,882	0	230,441	230,441	0.00%	50.00%	50.00%
<b>C. Division of Services for the Blind</b>							
21 Special Assistance for the Blind	7,488	0	3,744	3,744	0.00%	50.00%	50.00%
<b>D. Division of Child Development</b>							
22 Subsidized Child Care Program - Direct Pmts	839,626	650,710	188,916	0	77.50%	22.50%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>5,018,532</b>	<b>4,152,563</b>	<b>552,656</b>	<b>313,312</b>	<b>82.74%</b>	<b>11.01%</b>	<b>6.24%</b>

Note that the totals may be off due to rounding.

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	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>2. Public Assistance Administration</b>							
<b>A. Division of Social Services</b>							
23 LIEAP & CIP Administration	14,935	14,935	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	479,838	239,919	0	239,919	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	102	102	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	6,138	3,069	0	3,069	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	2,983	1,491	0	1,491	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	20,725	0	20,725	0	0.00%	100.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
30 State/County Special Assistance Administration	35,510	0	0	35,510	0.00%	0.00%	100.00%
<b>C. Division of Child Development</b>							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
32 Medicaid (Title XIX) Administration	831,434	415,717	0	415,717	50.00%	0.00%	50.00%
33 Medicaid Expansion	16,778	8,389	8,389	0	50.00%	50.00%	0.00%
<b>Total Cost For 2. Public Assistance Administration</b>	<b>1,488,443</b>	<b>763,622</b>	<b>29,114</b>	<b>695,707</b>	<b>51.30%</b>	<b>1.96%</b>	<b>46.74%</b>

Note that the totals may be off due to rounding.

<b>3. Services Programs</b>							
<b>A. Division of Social Services</b>							
34 SSBG Services - Federal & State	164,623	109,933	13,534	41,156	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	27,068	20,301	0	6,767	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	3,425	2,740	685	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	43,668	21,834	10,917	10,917	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	12,726	9,545	3,182	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	3,778	2,833	0	944	75.00%	0.00%	25.00%

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	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	19,566	19,566	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	120,555	60,278	0	60,277	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	34,074	25,556	0	8,518	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	210	105	0	105	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	0	0	0	0	0.00%	0.00%	0.00%
51 Offset -- IV-D Incentive	0	0	0	0	0.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	1,960	980	0	980	50.00%	0.00%	50.00%
54 Work First County Block Grant	380,583	216,995	0	163,588	57.02%	0.00%	42.98%
55 Work First Functional Assessment	2,800	2,800	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	9,449	9,449	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
57 State In-Home Services Fund	15,339	13,422	0	1,917	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	44,571	21,158	17,842	5,571	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	15,208	7,604	3,802	3,802	50.00%	25.00%	25.00%
60 Adult Protective Services - State	25,165	0	25,165	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	5,590	2,795	2,236	559	50.00%	40.00%	10.00%
<b>Total Cost For 3. Services Programs</b>	<b>930,358</b>	<b>547,894</b>	<b>77,363</b>	<b>305,101</b>	<b>58.89%</b>	<b>8.32%</b>	<b>32.79%</b>
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	<b>7,437,333</b>	<b>5,464,079</b>	<b>659,133</b>	<b>1,314,120</b>	<b>73.47%</b>	<b>8.86%</b>	<b>17.67%</b>

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.